

**SWS Master Plan
Basis for Cost Estimate**

Basis for cost estimate:	Estimated Cost Range
Provide project management of the contract to include project set up, planning, tracking, billing, coordination, presentations, workshops, meetings and closeout.	\$23,750 - \$63,750
Examine existing tools, models, and/ or case studies which foster development of partnerships (public/public and public/private) and make recommendations on new types of partnerships and/or modifications to existing partnerships.	\$23,750 - \$63,750
Provide a quality control plan (QCP) and subsequent quality assurance/quality control (QA/QC) reviews, comments and documentation.	\$9,500 - \$25,500
Review SWS current programs , as well as new initiatives including but not limited to the Austin Climate Protection Program (ACPP), Zero Waste Plan, Single-Stream Recycling Collection, material recovery facility, recycling of construction and demolition waste, organic and food waste management, landfill or other disposal capacity requirements, transfer station requirements, household hazardous waste collection facility requirements, employee and equipment service center requirements (parking, fueling, vehicle and equipment maintenance, supervisor offices and employee facilities, etc.), alternative fuels planning, commercial and industrial waste collection and disposal requirements, and other programs and issues that may be pertinent within the 50-year planning horizon to determine which programs and new initiatives will need to be implemented in the short term, in the long term, deferred indefinitely, and/or not implemented at all. Specific to the ACPP, review existing SWS 2007 carbon footprint baseline and coordinate all analysis as well as recommendations for changes to SWS air quality standards, fuel costs, equipment costs, and traffic congestion with Austin Energy. Analyze the impact of growth (local and regional) in the service area of Austin and make recommendations for size and type of facilities that should be planned to service that growth, such as service centers and transfer stations.	\$142,500 - \$382,500

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Evaluate services currently provided by the City of Austin, the private sector or other governmental entities in the region with regard to cost, quality, efficiency, and effectiveness in contributing to the City's goals and make recommendations to improve or terminate evaluated services. Evaluate the efficiency and effectiveness of all city solid waste programs, the adequacy and competitiveness of private sector services in Austin, and the services provided by the private sector and other municipalities or governmental entities within the region to determine how they affect Austin's waste shed, and if managed competition for provision of services and/or facilities will be appropriate and in what areas. Identify any unmet needs and make recommendations for meeting those needs through private sector providers, public/private partnerships, partnerships with other governmental entities in the region, and/or direct City service provision. Recommend methods of incentivizing or requiring the adoption of Zero Waste goals for those services provided by the private sector or other governmental entities, both in Austin and in the region affecting Austin's waste shed.	\$71,250 - \$191,250
Conduct public outreach to determine the public's sentiment regarding the need for new initiatives and facilities, and their willingness to pay for them. Public meetings should be held to obtain input both early in the planning process, and after a draft plan has been developed.	\$47,500 - \$127,500
Recommend methods to encourage and promote markets for reclaimed and recycled materials, and the establishment and growth of local businesses that use reclaimed and recycled materials. Evaluate and recommend methods to establish local businesses that use reclaimed and recycled materials as a feedstock for manufacturing new products. Evaluate and recommend methods to promote the use of reclaimed and recycled materials in construction. Perform cost/benefit analysis of any recommendations made that require City contributions or participation.	\$23,750 – \$63,750
All new facility planning shall incorporate the United States Green Building Council's (USGBC) Leadership in Energy and Environmental Design (LEED™) guidelines per the City of Austin sustainable building practices Resolution (20071129-045 and 20071129-046) dated November 29, 2007. Promote sustainable building practices by requiring a minimum certification of LEED™ Silver for all facilities where applicable.	\$23,750 - \$63,750

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Provide a Capital Improvement Program (CIP) and funding plan as part of the Master Plan based on the recommendations and analysis provided that coordinates all recommended services and facilities. The CIP, funding plan and the Master Plan must be comprehensive and consistent in its recommendations for how SWS should move forward in every aspect of its operations. Recommend potential funding sources and work with SWS to establish an affordable project sequence based on funding resources. Prepare and present the preliminary and final Master Plan and assist with presentations to other agencies. Provide copies of the Master Plan documents including electronic, hard copy deliverables, and presentation materials. Provide tools and training to selected SWS staff to continue updating the Master Plan. Tools may include scheduling software, financial modeling software, asset management software and others as may be required.	\$109,250 - \$293,250
Total range	\$475,000 – \$1,275,000

Contingency \$225,000

Top of range total estimate = \$1.5 million